

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,240,265	\$ 1,285,739	\$ 1,285,739	\$ 1,285,739
Other Resources				
Balance Brought Forward (Approps	40,393	26,278	0	0
Receipts				
Gov Fund Type Transfers - Other A	8,999	7,800	7,800	7,800
Refunds & Reimbursements	671	0	0	0
	9,669	7,800	7,800	7,800
Total Resources	<u>\$ 1,290,327</u>	<u>\$ 1,319,817</u>	<u>\$ 1,293,539</u>	<u>\$ 1,293,539</u>
FTE	<u>9.46</u>	<u>10.53</u>	<u>10.53</u>	<u>10.53</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,009,400	\$ 1,081,879	\$ 1,081,879	\$ 1,081,879
Personal Travel In State	1,518	20,000	20,000	20,000
Personal Travel Out of State	7,054	10,000	10,000	10,000
Office Supplies	1,543	2,790	1,790	1,790
Postage	2,308	2,326	2,326	2,326
Communications	9,678	10,232	10,232	10,232
Outside Services	8,349	7,800	7,800	7,800
Reimbursement to Other Agencies	78,547	79,060	79,060	79,060
ITS Reimbursements	16,094	26,106	26,106	26,106
IT Outside Services	58,598	51,145	51,145	51,145
Gov Fund Type Transfers - Other A	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	0	1	1	1
IT Equipment	28,609	27,278	2,000	2,000

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Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	26,278	0	0	0
Reversions	41,151	0	0	0
Total Disposition of Resources	<u>\$ 1,290,327</u>	<u>\$ 1,319,817</u>	<u>\$ 1,293,539</u>	<u>\$ 1,293,539</u>